

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Durene L. Brown, Ombudsperson

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 26, 2011

RE: 2011-2012 Budget Analysis

ly.

Attached is our budget analysis regarding your department's budget for the upcoming 2011-2012 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Tuesday, May 3, 2011 at 1:30 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Floyd Stanley, Budget Deputy Director
Thomas Lijana, Finance Director
Ron Chenault, Budget Department Team Leader
Denise Gardner, Mayor's Office

Ombudsperson (53)

FY 2011-2012 Budget Analysis by the Fiscal Analysis Division

Summary

The Office of the Ombudsperson is a Legislative General Fund Agency. The Mayor's Proposed Budget for 2011-2012 includes appropriations of \$1,259,358, which reflects an increase of \$170,225 or 16.0% from the fiscal year 2010-2011 Budget of \$1,089,133. There are no budgeted revenues.

Overtime

The Mayor's 2011-2012 Proposed Budget includes no provision for overtime expenses in the Office of the Ombudsperson. The 2010-2011 Budget also included no provision for overtime.

2010-2011 Surplus/(Deficit)

The estimated Surplus in the Ombudsperson for FY 2010-2011 is \$11,018, which is composed of an appropriation surplus of \$9,718 and a revenue surplus of \$1,300.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Office of the Ombudsperson in fiscal year 2011-2012.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2010-11</u>	<u>Filled Positions 3/31/2011</u>	<u>Mayor's Budget Positions FY 2011-12</u>	<u>Over/(Under) Actual to 10/11 Budget</u>	<u>Mayor's Recommended Turnover</u>
Ombudsman (53):					
00182 Investigation of Complaints	7	7	7	0	\$ -
53XXXX Unmatched Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
TOTAL	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>	<u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's 2011-2012 Proposed Budget does not include any personnel layoffs and/ or position changes.

Ombudsman (53)

Budgeted Professional and <u>Contractual Services by Activity</u>	FY 2010-11 <u>Budget</u>	FY 2011-12 <u>Recommended</u>	Increase (Decrease)
Investigation of Complaints	\$ 34,600	\$ 76,140	\$ 41,540
Total	<u>\$ 34,600</u>	<u>\$ 76,140</u>	<u>\$ 41,540</u>

Significant Changes in Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00182	Investigation of Complaints	The appropriation for Investigation of Complaints increased by \$170,225 from the current fiscal year. The majority of this increase is made up of an \$115,711 increase in Employee Benefits and a \$41,540 increase in Professional Service Contracts expenditures.

Issues and Questions

1. Please explain the purpose for the \$136,066 increase in Salaries and Employee Benefits?
2. Please explain the purpose for the \$41,540 increase in Professional Contract Services?
3. For the current fiscal year, how many complaints were documented and how many were resolved?